

DEPARTMENT FY 2001 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
Administration, Dept. of	\$4,513,700	\$4,436,500	(\$77,200)	\$25,393,500	\$25,718,400	\$324,900
Agriculture, Dept. of	10,198,600	10,145,500	(53,100)	28,686,200	28,673,100	(13,100)
Attorney General	5,323,800	7,374,800	2,051,000	13,794,300	16,175,800	2,381,500
Capital Budget	0	0	0	25,712,800	30,953,000	5,240,200
Catastrophic Health Care	10,135,700	10,000,000	(135,700)	12,058,500	12,657,800	599,300
Commerce, Dept. of	3,455,400	3,405,400	(50,000)	24,862,700	24,812,700	(50,000)
Controller, State	5,649,100	5,758,500	109,400	11,487,100	11,596,500	109,400
Correction, Dept. of	94,356,000	93,843,000	(513,000)	115,017,900	115,958,500	940,600
Educ., State Board of	1,509,200	1,493,700	(15,500)	2,112,500	2,097,000	(15,500)
Education, Dept. of	5,633,300	6,133,300	500,000	123,466,200	123,966,200	500,000
Agr. Research/Extension	23,201,600	23,401,600	200,000	28,113,100	28,313,100	200,000
College and Universities	216,255,800	214,986,500	(1,269,300)	288,116,700	287,518,800	(597,900)
Community Colleges	15,508,300	15,846,800	338,500	37,665,600	38,004,100	338,500
Deaf and Blind School	6,792,800	6,886,500	93,700	7,116,900	7,210,600	93,700
Health Educ. Programs	6,340,100	6,389,500	49,400	6,550,100	6,602,700	52,600
Historical Society	2,066,600	2,166,200	99,600	3,123,300	3,282,900	159,600
Library, State	2,647,700	2,629,300	(18,400)	3,846,500	3,828,100	(18,400)
Professional-Tech. Educ.	43,895,300	43,340,400	(554,900)	51,061,800	50,506,900	(554,900)
Public Broadcasting	1,584,900	3,598,600	2,013,700	2,408,100	4,421,800	2,013,700
Public Schools	873,464,900	873,464,900	0	1,229,289,300	1,227,286,300	(2,003,000)
Special Programs	5,430,200	5,338,700	(91,500)	5,616,200	5,524,700	(91,500)
Vocational Rehabilitation	3,836,100	3,835,600	(500)	16,375,400	16,732,200	356,800
Environmental Quality	16,247,700	16,248,200	500	36,588,700	36,616,700	28,000
Finance, Dept. of	0	0	0	3,162,700	3,172,000	9,300
Fish and Game, Dept. of	0	0	0	58,726,400	58,731,300	4,900
Governor's Office	1,536,600	1,536,600	0	2,067,000	2,067,000	0
Aging, Comm. on	3,975,200	3,952,700	(22,500)	9,723,700	9,701,200	(22,500)
Blind, Comm. for the	1,372,800	1,365,000	(7,800)	3,927,700	3,919,900	(7,800)
Disability Determinations	0	0	0	5,840,700	5,840,700	0
Endowment Fund Board	0	0	0	0	0	0
Financial Mgmt., Div. of	2,206,500	2,198,400	(8,100)	2,500,900	2,492,800	(8,100)
Human Resources, Div. of	0	0	0	2,894,400	2,684,000	(210,400)
Human Rights Comm.	584,900	569,000	(15,900)	750,300	734,400	(15,900)
Liquor Dispensary	0	0	0	10,379,200	10,358,400	(20,800)
Military Division	4,486,300	4,435,100	(51,200)	21,130,600	21,078,200	(52,400)
Retirement System	0	0	0	4,586,300	6,016,400	1,430,100
Species Conservation, Off.	0	0	0	0	0	0
State Insurance Fund	0	0	0	13,051,300	13,051,300	0
Women's Commission	40,900	40,900	0	47,600	47,600	0
Health & Welfare, Dept. of	280,421,200	282,119,600	1,698,400	932,885,900	942,338,100	9,452,200
Industrial Commission	0	0	0	12,066,000	12,078,500	12,500
Insurance, Dept. of	0	0	0	5,579,900	5,783,100	203,200
Judicial Branch	22,759,400	23,340,200	580,800	25,284,200	26,058,300	774,100
Juvenile Corr., Dept. of	30,162,400	29,349,400	(813,000)	42,272,600	42,274,300	1,700
Labor, Dept. of	442,000	442,000	0	166,558,800	166,558,800	0
Lands, Dept. of	5,038,200	5,298,400	260,200	28,088,700	28,083,100	(5,600)
Legislative Branch	8,256,600	8,923,600	667,000	9,342,200	10,109,200	767,000
Lieutenant Governor	107,100	107,100	0	107,100	107,100	0
Parks and Rec., Dept. of	9,134,800	8,784,500	(350,300)	30,017,900	29,750,900	(267,000)
Public Health Districts	9,098,800	9,359,000	260,200	41,549,000	42,309,200	760,200
Public Utilities Comm.	0	0	0	4,208,600	4,241,500	32,900
Rev. and Tax., Dept. of	29,046,400	28,796,200	(250,200)	33,543,200	33,294,800	(248,400)
Secretary of State	1,781,400	3,268,300	1,486,900	3,899,300	3,881,700	(17,600)
Self-Governing Agencies	3,952,400	1,440,100	(2,512,300)	42,571,200	43,476,600	905,400
State Police	16,541,400	16,082,300	(459,100)	48,825,300	48,786,900	(38,400)
Transportation Dept.	0	0	0	436,461,500	435,483,600	(977,900)
Treasurer, State	1,303,200	1,301,400	(1,800)	1,871,500	4,153,500	2,282,000
Water Resources, Dept. of	10,623,000	10,604,800	(18,200)	20,581,000	20,112,800	(468,200)
State Totals	1,800,918,300	1,804,038,100	3,119,800	4,122,966,100	4,147,235,100	24,269,000